

PSAP: Alleghany County Period: 2004

Difference: _____

Description	Estimated	Actual
Total telephone calls handled by the PSAP	110,000	
Total 911 calls handled by the PSAP	4,000	
Total wireless 911 calls handled by the PSAP	1,500	

Percentage of wireless to 9-1-1 calls :37.50%

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	

Description	Estimated	Actual
CPE maintenance (annual)	\$ 15,000.00	
Total Shared Equipment for Formula:	\$ 15,000.00	

Actual: _____ X _____ = _____

Description	Estimated	Actual
Four trunk lines monthly lease (4)	\$ 4,032.00	
Total LEC Costs :	\$ 4,032.00	

Description	Estimated	Actual
Fulltime salaries and benefits	\$ 100,000.00	
Part time salaries	\$ 15,000.00	
Training costs	\$ 3,200.00	
Total Shared Equipment for Formula:	\$ 118,200.00	

Actual: $\frac{0}{\text{---}}$ x $\frac{0}{\text{---}}$ =

Description	Estimated	Actual
Total of adjustments:		